

**MONTANA LOCAL TECHNICAL ASSISTANCE PROGRAM**  
**SECOND QUARTERLY ACTIVITY REPORT**  
**OCTOBER THROUGH DECEMBER 2004**

Prepared by  
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of the  
LOCAL TECHNICAL ASSISTANCE PROGRAM

Prepared for the  
STATE OF MONTANA  
DEPARTMENT OF TRANSPORTATION  
RESEARCH PROGRAM  
in cooperation with the  
U.S. DEPARTMENT OF TRANSPORTATION  
FEDERAL HIGHWAY ADMINISTRATION

The opinions, findings and conclusions expressed in this publication are those of the authors and not necessarily those of the State of Montana, Department of Transportation or the Federal Highway Administration.

## CONTRACT REQUIREMENTS

### ***GENERAL***

The LTAP staff currently consists of Steven V. Jenkins, Director, Donnetta Bohrman, Conference Coordinator/Accounting Tech, Michele Beck, Graphic Designer and two student employees.

#### ***Task A – Compile and Maintain a Mailing List***

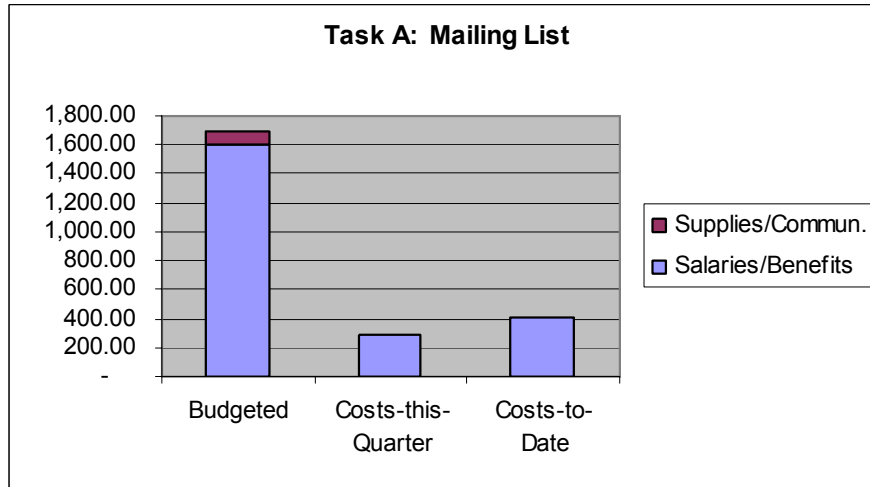
Changes to the mailing list this quarter came from quarterly newsletter and address change forms, workshops, and telephone calls to the LTAP Center. Table 1 provides a summary of all changes within the quarter.

**Table 1: Mailing List (as of December 31, 2004)**

<b>Category</b>	<b>Prior Count</b>	<b>Additions Or Deletions</b>	<b>Current Count</b>
Federal	198	-2	196
State	254	1	255
County	313	35	348
City	294	-9	285
Tribal	26	0	26
Private	335	1	336
Other	168	1	169
<b>Total</b>	<b>1588</b>	<b>27</b>	<b>1615</b>

Figure 1 and Table 2 show the amount of monies budgeted for this task versus the costs-to-date (in direct costs).

**Figure 1. Mailing List Budget vs. Costs-to-Date**



**Table 2: Mailing List Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$400.00	293.98	\$1,600.00	415.06
Supplies/Communications	25.00	0	100.00	0
<b>Total Direct Costs</b>	<b>\$425.00</b>	<b>\$293.98</b>	<b>\$1,700.00</b>	<b>\$415.06</b>

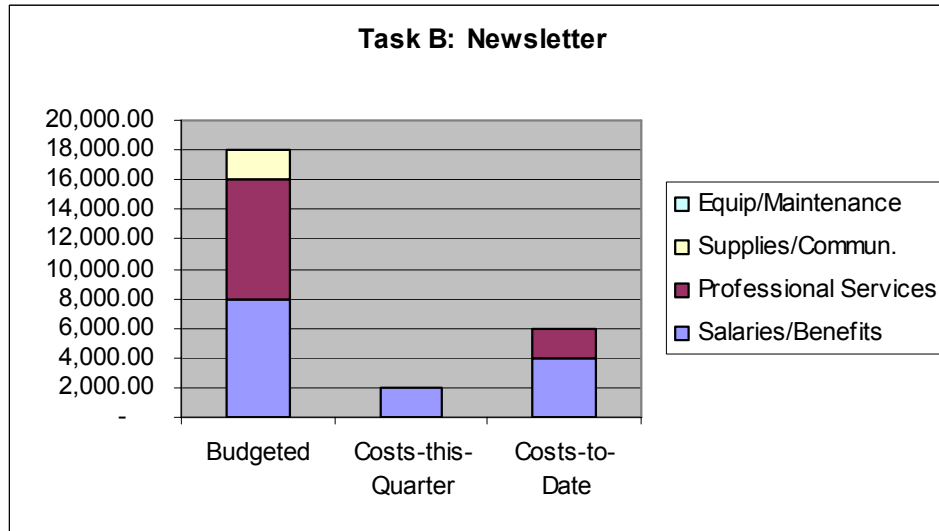
### ***Task B – Publish a Quarterly Newsletter***

The second quarterly newsletter (October, November, December) for 2004 was published in October 2004. It contained the following articles: Snow Rodeo, Traffic Signs for Wildland Fire Incidents: Meeting National Standards, Pedestrian Safety at Intersections, Annual Calendar, Calendar of Fall Events and new Library publications and videos.

Approximately 29.1% of the Graphics Technician's time was spent publishing the Newsletter during this quarter.

Figure 2 and Table 3 show the amount of monies budgeted for Task B versus the costs-to-date (in direct costs).

**Figure 2: Newsletter Budget vs. Costs-to-Date**



**Table 3: Newsletter Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$2,000.00	1,954.38	\$8,000.00	4,009.07
Printing (professional svc.)	2,000.00	0	8,000.00	1,931.18
Supplies/Communications	500.00	0	2,000.00	0
Equipment	0.00	0	0.00	0
<b>Total Direct Costs</b>	<b>\$4,500.00</b>	<b>\$1,954.38</b>	<b>\$18,000.00</b>	<b>\$5,940.25</b>

### ***Task C – Provide Technology Transfer Materials***

The number of publications mailed this quarter is listed, by category of requesting party, in Table 4.

**Table 4: Publications (October 1 – December 31, 2004)**

	<b>FHWA Publications</b>	<b>SHRP Publications</b>	<b>Other Publications</b>
Federal	-	-	198
State	-	-	268
County	-	-	1560
City	-	-	568
Tribal	-	-	26
Private	-	-	341
Other	-	-	65
<b>Total</b>	<b>-</b>	<b>-</b>	<b>3,026</b>

Software mailed this quarter is shown by category of requesting party in Table 5.

**Table 5: Software (October 1 – December 31, 2004)**

<b>Agency</b>	<b>Orders Per Agency</b>	<b>Total Software Sent</b>
Federal	-	-
State	-	-
County	-	-
City	-	-
Tribal	-	-
Private	1	1
Other	-	-
<b>Total</b>	<b>1</b>	<b>1</b>

The total number of videotapes mailed this quarter by category of requesting party is shown in Table 6.

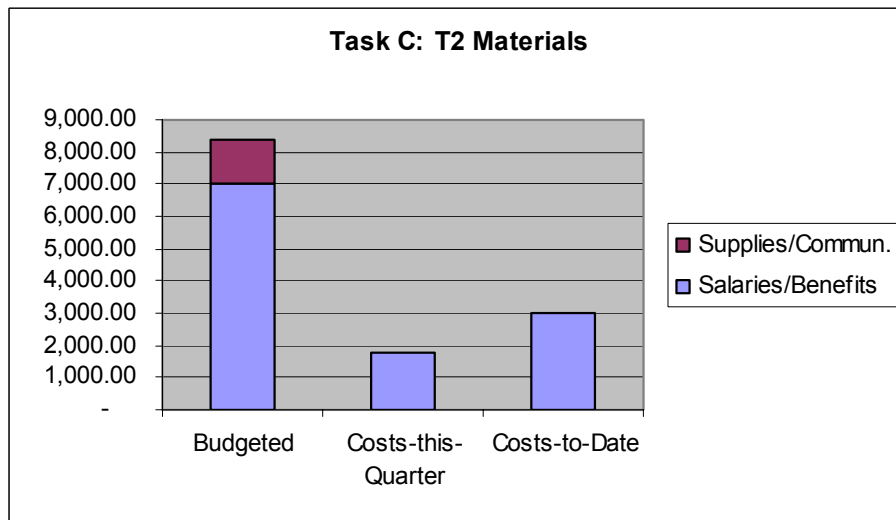
**Table 6: Videotapes (October 1 – December 31, 2004)**

<b>Agency</b>	<b>Orders Per Agency</b>	<b>Total Videotapes Sent</b>
Federal	1	4
State		
County	11	28
City	8	14
Tribal		
Private	2	3
Other	1	1
<b>Total</b>	<b>23</b>	<b>50</b>

Approximately .2% of the Director's time, 2.7% of the Conference Coordinator's time and 21.3% of the Graphics Technician's time was spent on this task during the quarter.

Figure 3 and Table 7 show the amount of monies budgeted for Task C versus the costs-to-date (in direct costs)

**Figure 3: Technology Transfer Materials Budget vs. Costs-to-Date**



**Table 7: Technology Transfer Materials Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,750.00	1,806.49	\$7,000.00	3,027.28
Purchase Pool	400.00	1,513.48	1,600.00	1,513.48
Supplies/Communications	350.00		1,400.00	
<b>Total Direct Costs</b>	<b>\$2,500.00</b>	<b>\$3,319.97</b>	<b>\$10,000.00</b>	<b>\$4,540.76</b>

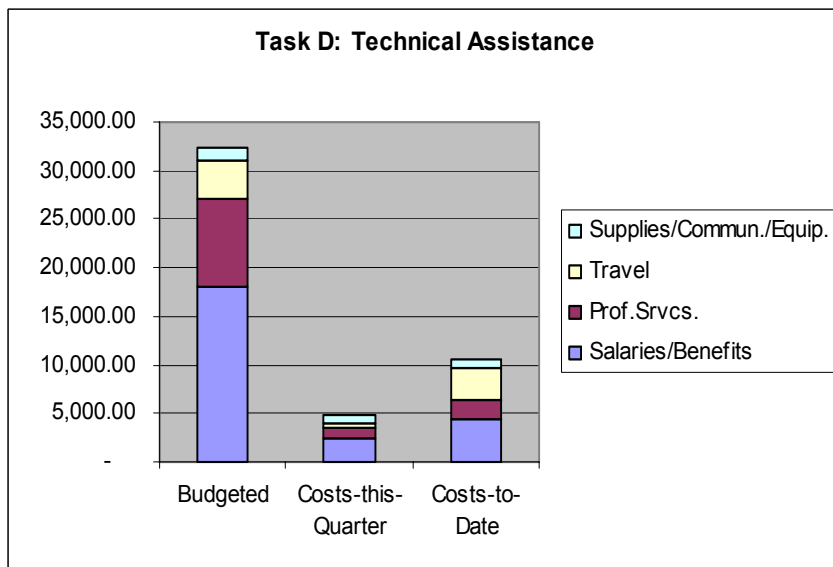
### ***Task D – Provide Information and On-Site Technical Assistance***

The Director spent 2.6% of his time providing 10 separate instances of technical assistance, 18.4% of the Field Engineers time was spent providing 3 separate instances of technical assistance, 34.7% of our Graduate Student's time and 3.3% of the Conference Coordinator's time was spent on technical assistance this quarter.

The number of WATTS line calls in October, November and December were 322 for approximately 20 hours of communication.

Figure 4 and Table 8 show the amount of monies budgeted for Task D versus the costs-to-date (in direct costs).

**Figure 4: Information/Technical Assistance Budget vs. Costs-to-Date**





**Table 8: Information/Technical Assistance Budget Summary**

<b>Cost Categories</b>	<b>Quarterly Budget</b>	<b>Second Quarter Actual Charges</b>	<b>1 Year Budget</b>	<b>Year-to-Date Actual Charges</b>
Salaries/Benefits	\$4,500.00	2,427.34	\$18,000.00	4,432.44
Professional Services	2,250.00	1,075.00	9,000.00	1,968.65
Travel	1,000.00	552.24	4,000.00	3,308.71
Supplies/Communications	350.00	737.56	1,400.00	857.56
Equipment	250.00	0	1000.00	0
<b>Total Direct Costs</b>	<b>\$8,350.00</b>	<b>\$4,792.14</b>	<b>\$33,400.00</b>	<b>\$10,567.36</b>

***Task E – Conduct or Arrange Seminars/Training Sessions***

During this three-month period, twenty workshops have been given at various locations throughout Montana. The variety of topics offered covers all aspects of the LTAP mission statement. The workshops were Forklift Certification, Winter Survival, Velvet Smooth Gravel Road, 15<sup>th</sup> Annual Equipment Operator Training, Snow Rodeo; Working in the Heat, MUTCD MetNet Training, APWA; Summer Survival, MACRS Dist. Meetings; SPCC, School Bus Safety and Winter Maintenance and Survival.

Approximately 96.8% of the Director's time, 81% of the Field Engineer's time, 85% of the Conference Coordinator's time and 47.5% of the Graphic Technician's time was spent on this task during the quarter.

**Table 9: Workshops/Training Sessions Conducted (October 1 – December 31, 2004)**

<b>Date</b>	<b>Title</b>	<b>Location</b>	<b># Attend</b>	<b>Instructor</b>
8/26/04	Forklift Certification	Missoula	22	Steven Jenkins
8/31/04	PASER Training	Lewistown	3	Bart Kraus
9/08/04	15 <sup>th</sup> Annual Equip. Operator Training: Winter Survival	Great Falls	60	Steven Jenkins
9/08/04	15 <sup>th</sup> Annual Equip. Operator Training: Velvet Smooth Gravel Rd.	Great Falls	60	Steven Jenkins Sam Gianfrancisco
9/08/04	Forklift Certification	Great Falls	23	Sam Gianfrancisco
9/09/04	Snow Rodeo: Working in the Heat	Great Falls	55	Steven Jenkins
9/09/04	Snow Rodeo: Competition	Great Falls	55	Public Works / LTAP
9/10/04	Flagger Certification	Billings	26	Steven Jenkins
9/14/04	MUTCD MetNet Training	Glendive, Butte, Bozeman, Helena, Miles City, Kalispell, Missoula, Billings, Great Falls	120	MDT
9/24/04	APWA : Summer Survival	West Yellowstone	30	Steven Jenkins
9/28/04	MACRS Dist. Meeting: SPCC	Great Falls	14	Steven Jenkins Sam Gianfrancisco
9/29/04	MACRS Dist. Meeting: SPCC	Billings	17	Steven Jenkins Sam Gianfrancisco
9/30/04	MACRS Dist. Meeting: SPCC	Glendive	18	Steven Jenkins Sam Gianfrancisco
10/05/04	MACRS Dist. Meeting: SPCC	Butte	20	Steven Jenkins Sam Gianfrancisco
10/06/04	League of Cities & Towns – SPCC	Kalispell	19	Steven Jenkins
10/07/04	MACRS Dist. Meeting: SPCC	Missoula	12	Steven Jenkins Sam Gianfrancisco
10/21/04	Winter Survival	Livingston	12	Steven Jenkins
10/22/04	School Bus Safety Training	Fromberg	100	Steven Jenkins
11/04/04	Winter Maintenance / Survival	Sidney	24	Steven Jenkins
12/08/04	Winter Survival	Bozeman	30	Steven Jenkins
	<b>Total</b>		<b>720</b>	

**Figure 5: Seminars/Training Sessions Budget vs. Costs-to-Date**

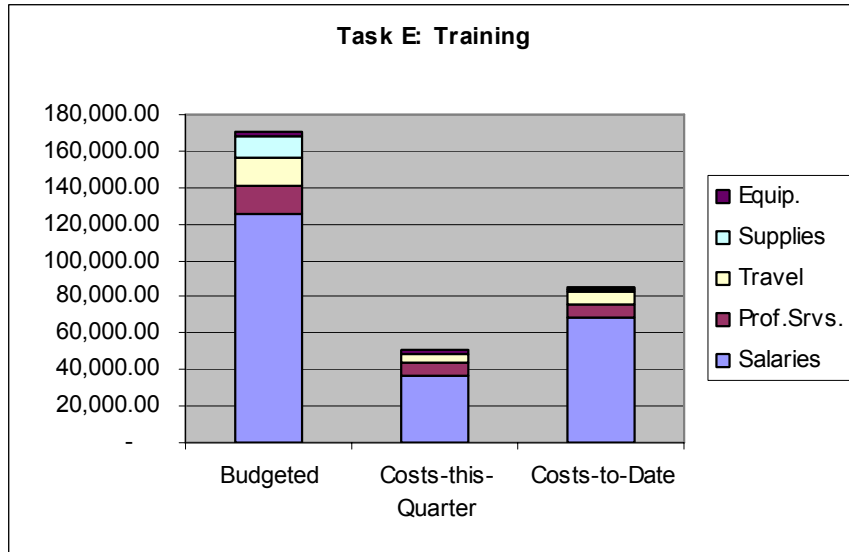


Figure 5 and Table 10 show the amount of monies budgeted for Task E versus costs-to-date (in direct costs).

**Table 10: Seminars/Training Sessions Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$31,366.50	37,126.06	\$125,466.00	68,471.44
Professional Services	3,750.00	7,248.32	15,000.00	7,248.32
Travel	4,031.75	3,937.78	16,127.00	7,069.58
Supplies*/Communications	2,833.50	773.33	11,334.00	932.67
Equipment	750.00	1,843.00	3000.00	1,961.00
<b>Total Direct Costs</b>	<b>\$42,731.75</b>	<b>\$50,928.49</b>	<b>\$170,927.00</b>	<b>\$85,683.01</b>

### ***Task F – Evaluation***

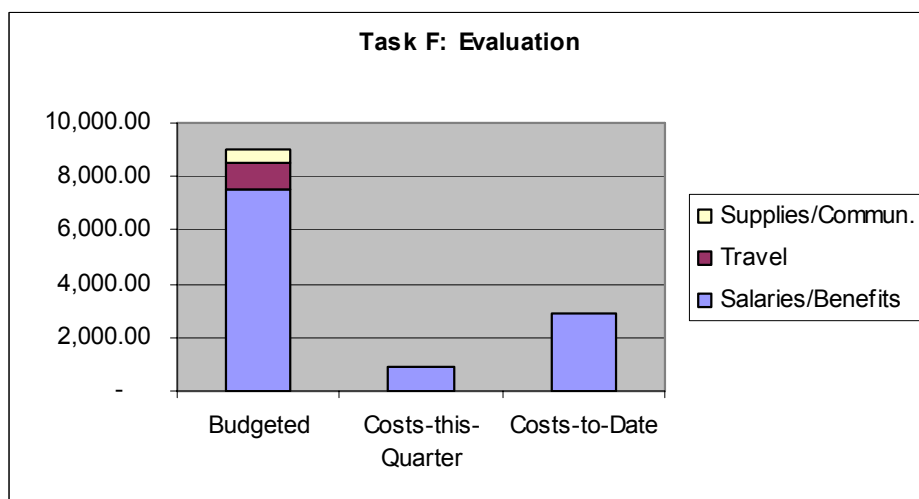
\*Supplies include conference services costs related to workshops/seminars.

This task includes preparation of the Quarterly/Year-end Report, workshop/training evaluation summarization, and preparation for the annual LTAP Advisory Board meeting

Approximately .2% of the Director's time and 7.4% of the Conference Coordinator / Accounting Technician's time was spent on this task during the quarter.

Figure 6 and Table 11 show the amount of monies budgeted for Task F versus the costs-to-date (in direct costs).

**Figure 6: Evaluation Budget vs. Costs-to-Date**



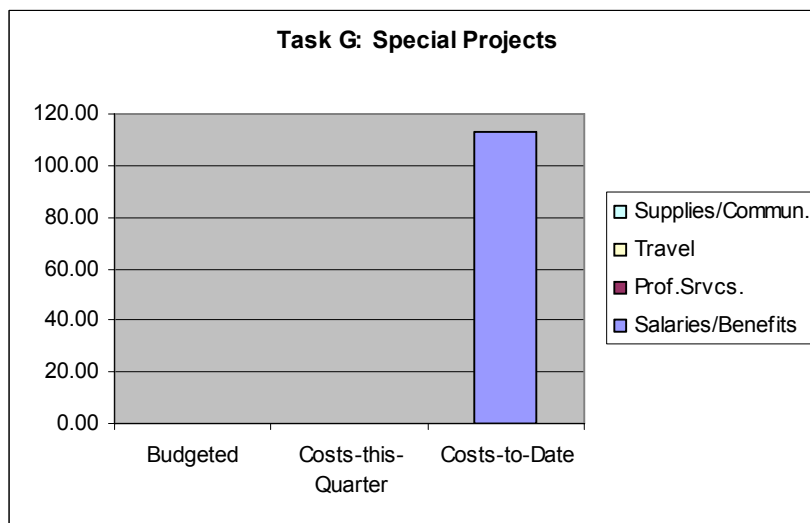
**Table 11: Evaluation Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$1,875.00	896.08	\$7,500.00	2,913.35
Travel	250.00	0	1,000.00	0
Supplies/Communications	125.00	0	500.00	0
<b>Total Direct Costs</b>	<b>\$2,250.00</b>	<b>\$896.08</b>	<b>\$9,000.00</b>	<b>\$2,913.35</b>

### ***Task G – Special Projects***

Funds are actively being pursued to upgrade and reprint the “Guidelines For Work Zone Safety” MDT pocket book. Members from the Montana Work Zone Safety Committee have been selected to edit and write the material.

**Figure 7: Special Project Budget vs. Costs-to-Date**



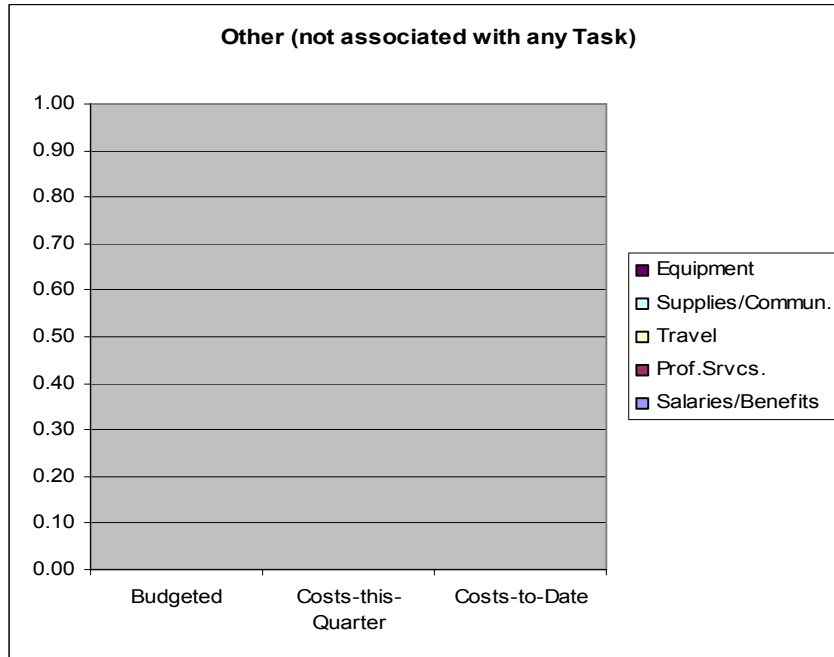
**Table 12: Special Project Budget Summary**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	0.00	0	0.00	112.96
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0</b>	<b>\$0.00</b>	<b>\$112.96</b>

## Other Costs

Other costs not associated with a specific task (i.e., supplies, administrative/accounting work, general office filing, travel to LTAP annual meeting, training new employees, etc.) have been summarized in Table 13.

**Figure 8: Other Costs Budget**



**Table 13: Other Costs**

Cost Categories	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-Date Actual Charges
Salaries/Benefits	\$0.00	0.00	\$0.00	\$0.00
Professional Services	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Supplies/Communications	0.00	0.00	0.00	0.00
Equipment	0.00	0.00	0.00	0.00
<b>Total Direct Costs</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

## BUDGET SUMMARY BY CATEGORY

**Second Quarter 2004**

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

Direct Costs	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Salaries/Benefits	\$41,686.00	44,504.34	\$166,744.00	83,381.59
Professional Services	8,500.00	8,323.32	34,000.00	9,216.97
Travel	4,862.25	4,490.02	19,449.00	10,378.29
Supplies/Communications	4,708.50	3,024.37	18,834.00	5,234.89
Equipment	1000.00	1,843.00	4,000.00	1,961.00
<b>Total Direct Costs</b>	<b>\$60,756.75</b>	<b>\$62,185.05</b>	<b>\$243,027.00</b>	<b>\$110,172.74</b>
Indirect Costs	14,493.25	14,833.96	57,973.00	26,281.21
<b>Total Direct and Indirect Costs</b>	<b>\$75,250.00</b>	<b>\$77,019.02</b>	<b>\$301,000.00</b>	<b>\$136,453.95</b>

## BUDGET SUMMARY BY TASK

**Second Quarter 2004**

*(Sums may reflect \$ amounts rounded to the nearest cent.)*

Task	Quarterly Budget	Second Quarter Actual Charges	1 Year Budget	Year-to-date Actual Charges
Mailing List	\$ 425.00	293.98	\$ 1,700.00	415.06
Newsletter	4,500.00	1,954.38	18,000.00	5,940.25
Technology Transfer Materials	2,500.00	3,319.97	10,000.00	4,540.76
Information/Technical Assistance	8,350.00	4,792.14	33,400.00	10,567.36
Seminars/Training Sessions	42,731.75	50,928.49	170,927.00	85,683.01
Evaluation	2,250.00	896.08	9,000.00	2,913.35
Special Projects	0.00	0.00	0.00	112.96
Other Costs	0.00	0.00	0.00	0.00
<b>Total Costs</b>	<b>\$ 60,756.75</b>	<b>\$62,185.05</b>	<b>\$243,027.00</b>	<b>\$110,172.74</b>

## ***SUMMARY***

Several of the counties and cities have requested training for the new Spill Containment regulations. A new workshop was organized from South Dakota information combined with Montana experiences. The MACRS meetings involved commissioners and road supervisors from many counties. “Spill Containment and Countermeasures” was a timely topic for the counties. Also available on request was Winter Maintenance and Survival training.

LTAP sponsored the public works director’s portion of the League of Cities and Towns annual meeting. Training topics included SPCC, Utilities Rate Making, Three Day Intersections, Incident Management, Emergency Management and a field trip at the ME Labs and the Kalispell Waste Water Facility. The staff at LTAP continues to respond to training requests.